

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2009-10**

Department:

RMA - PLANNING

Function:

(05910)

Activity:

Public Protection

Fund:

Other Protection

General

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2007-08</u>	<u>BOARD APPROVED EXPENDITURES 2008-09</u>	<u>DEPARTMENT REQUEST 2009-10</u>	<u>CAO RECOMMENDATION 2009-10</u>
<u>SALARIES & EMPLOYEE BENEFITS</u>				
710102 Permanent Salaries	853,991	1,065,800	913,200	913,200
710103 Extra Help	39,485	18,000	103,000	88,000
710105 Overtime	6,698	6,000	20,000	6,000
710200 Retirement	181,148	270,000	232,000	232,000
710300 Health Insurance	119,409	126,300	117,000	117,000
710400 Workers' Compensation Insurance	13,525	12,156	11,469	11,469
TOTAL SALARIES & EMPLOYEE BENEFITS	1,214,256	1,498,256	1,396,669	1,367,669
<u>SERVICES & SUPPLIES</u>				
720300 Communications	4,202	5,800	7,000	5,000
720305 Microwave Radio Services	0	0	32,804	32,804
720600 Insurance	136,987	458	359	359
720800 Maintenance - Equipment	2,355	2,500	5,050	1,500
721900 Maintenance - Buildings & Grounds	113	0	0	0
721100 Memberships	498	700	5,000	700
721200 Miscellaneous Expense	3,354	0	0	0
721300 Office Expense	38,070	20,190	26,000	17,450
721400 Professional & Specialized Services	227,278	383,800	1,050,545	259,017
721500 Publications & Legal Notices	14,052	14,000	16,000	13,500
721600 Rents & Leases - Equipment	10,520	31,550	35,000	34,100
721700 Rents & Leases - Building	11,246	0	0	0
721900 Special Departmental Expense	3,172	6,000	10,000	3,000
721969 Special Departmental Expense - Graffiti Abatement	21,981	20,000	20,000	20,000
722000 Transportation & Travel	22,669	24,900	34,000	26,900
TOTAL SERVICES & SUPPLIES	496,497	509,898	1,241,758	414,330

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<u>FIXED ASSETS</u>				
740300 Equipment	4,634	3,700	9,000	0
TOTAL FIXED ASSETS	4,634	3,700	9,000	0
 TOTAL - RMA - PLANNING	 1,715,387	 2,011,854	 2,647,427	 1,781,999

COMMENTS

The Planning Department is under the jurisdiction of the Resource Management Agency. The Planning Department's responsibility is to promote the most effective, efficient, aesthetic and safest use of land for present and future generations of Madera County residents and visitors. The Planning Director serves as Advisor to the Board of Supervisors concerning planning matters.

The Planning Department is charged with the preparation and updating of a comprehensive long-term General Plan for the land use and physical development of the County and for the execution of this Plan. The Department's work includes zoning and subdivision enforcement in the unincorporated area of the County, plus the development of specific current and long-range area planning, house numbering, mapping, public information and assistance, administration of Community Development Block Grants, and agricultural preserves applications. The Planning Department is also the lead agency for the transportation portion of the development application process. The Planning Department now serves as staff to the Local Agency Formation Commission (LAFCO), preparing reports and recommendations to the Commission.

Appeals of Department decisions and public hearings on proposed subdivisions, zoning changes, etc., are heard by the Planning Commission. The Planning Director also serves as Secretary and Advisor to the Planning Commission and provides staff assistance to other County Departments and agencies.

The Planning Department is responsible for administration of the California Environmental Quality Act of 1970 in accordance with the guidelines issued by the State Secretary for Resources.

WORKLOAD

	2006-07 <u>Actual</u>	2007-08 <u>Actual</u>	2008-09 <u>Actual & Estimated</u>
Subdivisions	1	9	3
Use Permits/Variances	35	35	18
Zoning Violations	544	220	1,193
Environmental Committee Meeting	24	20	21
House Numbers	325	132	187
Variances (Setbacks)	41	22	9
Parcel Maps	24	10	9
Negative Declarations	79	51	85
Public Hearings	161	132	86
General Plan Amendments	21	30	15
Commission Meetings	24	29	17
Rezoning	53	43	14
Lot Line Adjustments	73	25	24
Zoning Permits	32	30	18
Rezoning Appeals	0	0	0
General Plan Amendment Appeals	0	0	1
Citations/Request for Complaints	131	27	307

REVENUE

	Actual <u>2007-08</u>	Actual & Estimate <u>2008-09</u>	Projected <u>2009-10</u>
Zoning Permits	\$192,524	\$160,000	\$160,000
Planning Services	466,408	450,000	450,000
CALFed Water Shed Grant	-0-	32,912	367,088 ⁽¹⁾
State Dept. Of Transportation (Madera Ranchos Ave 12 Project)	-0-	-0-	136,295 ⁽²⁾
DEGS Trust 5821 (Local Match)	-0-	-0-	18,125 ⁽²⁾
State Dept. Of Transportation (Fairmead Project)	-0-	-0-	92,870
DEGS Trust 5821 (Local Match)	-0-	-0-	5,020
State - Waste Tire Enforcement Grt	5,189	-0-	122,837

⁽¹⁾Encumber from the 2008-09 budget.

⁽²⁾First year of a 2-year grant.

STAFFING

	2008-09 <u>Authorized</u>	2009-10 <u>Request & Recommend</u>
<u>Permanent</u>		
Administrative Assistant	1	1
Chief Assistant Planning Director	1	1
Code Enforcement Officer I, II	2	2
Planner I, II or III	10	10*
Planning Director	1	1
Planning Technician I/II, or Planning Aide	2	2*
Program Assistant I/II	2	2
Senior Program Assistant	1	1
Supervising Planner	<u>3</u>	<u>3</u>
Total Permanent	23	23

STAFFING (continued)

The following vacant positions are not recommended to be funded for 2009-10, with an estimated savings to the General Fund as noted below:

<u>Position</u>	<u>Estimated Salary & Employee Benefit Savings for 12 Months</u>
Senior Planner	\$83,000
Senior Planner	83,000
Planner I	62,000
Plan Checker	62,000
Sr. Permit Technician	62,000
Total Est 12-Month Savings	\$341,500

SALARIES & EMPLOYEE BENEFITS

- 710102 Permanent Salaries are recommended at \$913,200 based on the projected cost of staffing for 2008/09. Five (5) positions are recommended not to be funded for 2008/09 (See comment under Staffing).
- 710103 Extra Help (\$88,000) is recommended for the 2009-10 Fiscal Year. This account pays for Planning Commissioners' per diem at \$100 per meeting. \$10,000 is estimated based on number of meetings and Commissioners in attendance over the last two (2) years. For 2009-10, it is requested and recommended that an extra help position be funded in lieu of a vacant Planner III position. The vacant position was filled by a long term employee involved in subdivisions, parcel maps, lot line adjustments and issuing addresses. The extra help position would used to train staff on these critical processes during the re-organization of the work duties (\$35,000). In addition for 2009-10, it is requested and recommended \$43,000 be appropriated to provide extra help staff to assist Code Enforcement in enforcing state laws regarding the storage, handling and disposal of waste tires. The position would be funded from the Waste Tire Enforcement Grant.
- 710105 Overtime (\$6,000) The Department has requested overtime funding due to the growing need to have more planners at Planning Commission meetings, workshops, area plans, and citizen meetings. A request for an additional \$7,000 is not recommended.
- 710200 Retirement reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300 Health Insurance is based on the employer's share of health insurance premiums.
- 710400 Workers' Compensation reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

SERVICES & SUPPLIES

- 720300 Communications is recommended at \$5,000 based on current and projected telephone and cell phone usage. This account includes wireless connections for the three (3) laptops used by the Code Enforcement Officers in the field.
- 720305 Microwave Radio Services is recommended at \$32,804, which represents the Department's contribution to the Internal Service Fund for 2009-10 based on the number of radios in this Department utilizing the County's microwave radio network.
- 720600 Insurance reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720800 Maintenance - Equipment (\$1,500) This account includes maintenance agreements on computers, printers, typewriters, and telephone equipment.
- 721100 Memberships (\$700) is recommended to cover dues for four organizations: Planning Commissioners' Association (\$135), Planning Directors' Association (\$50), American Planning Association (\$345), and the Urban Land Institute (\$170). A request for an additional \$4,300 in memberships is not recommended.
- 721300 Office Expense (\$17,450) This account covers office supplies, publication subscriptions, annual update of computer printouts and printing costs (\$17,000). For 2009-10, the recommended funding to purchase 1 - Microsoft Project (N) (\$450),
- 721400 Professional & Specialized Expense is recommended at \$259,017. This account is recommended to fund the following:
- \$ 10,000 To obtain the necessary professional expertise to complete required mining inspections. Currently there are eight (8) mining operations permitted in the County that are still active. Each mine requires a financial assurance update and yearly mine inspection to bring Madera County in full compliance with the Department of Mines.
 - \$144,433 In January 2009, the County was awarded a two year grant from the California Department of Transportation in the amount of \$171,280, with a local hard match of \$24,166. The grant will focus on key components of the Avenue 12 corridor, including an urban design plan promoting economic viability, overall livability and improving transportation options. The first year cost of the project is estimated at \$144,433, of which \$18,125 is a local match. The local match can be funded by the Department of Engineering and General Services Trust (5821). The Planning Department will be appearing before the Board of Supervisors during 08/09 with an agreement for the outside consultants.

SERVICES & SUPPLIES (continued)

\$104,584 In February 2009 the County was awarded a two-year grant from the California Department of Transportation in the amount of \$127,194, with a local hard match of \$6,694. The grant will engage the residents, agencies, elected leaders, community services organizations and other stakeholders in a highly participatory public design “charrette” process to produce a concise vision and implementation strategy to revitalize the community streets and neighborhood. The first year cost of the project is estimated at \$104,584, or which \$5,020 is a local match. The local match can be funded by the Department of Engineering and General Services Trust (5821). The Planning Department will be appearing before the Board of Supervisors during August 2009 with an agreement for the outside consultants.

- 721500 Publications & Legal Notices (\$13,500) provides for public notices relating to Zoning Ordinances, the Environmental Quality Act, and the Community Block Grant Program.
- 721600 Rents & Leases - Equipment (\$34,100) This account covers the cost of leasing vehicles from the Central Garage for an estimated 25,700 miles based on current and proposed staffing at a cost of 45¢ per mile (\$11,600), and the Department’s share of copy machine rental (\$22,500). A request to lease purchase a new plotter is not recommended due to budgetary considerations.
- 721900 Special Departmental Expense is recommended at \$3,000. This account covers the purchase of photo supplies, overlays, negatives, and litigation reports for zoning citations. This amount is budgeted for the various studies, reports, maps, and booklets that will be assembled during this fiscal year due to the General Plan updates).
- 721969 Special Departmental Expense - Graffiti Abatement (\$20,000) to fund a contractual service provided by City of Madera to abate graffiti in the unincorporated areas of the County in close proximity to the City of Madera.
- 722000 Transportation & Travel (\$26,900) is recommended unchanged for 2009-10 based on budgetary considerations. This account covers the cost of registration, meals, and lodging for Commissioners and staff attending conferences, and provides mileage reimbursement to Commissioners and staff. For 2009-10, \$2,000 is recommended to provide funding for three (3) employees assigned code enforcement activities to receive mandatory training for the Waste Tire Program. The training will be funded from the Waste Tire Enforcement Grant.

FIXED ASSETS

The following fixed assets are not recommended to be purchased for 2009-10:

- 1 Color Laser Printer (R) (\$2,000)
- 1 Laptop Computer and Docking Station (N) (\$3,500)
- 1 Towing Hitch (N) (\$1,000)
- 1 Computer (R) (\$2,500) to replace a computer that is over five years old. The replacement is not recommended to be funded in this budget and is discussed in the Information Technology budget.